

UM - MISSISSIPPI LAW RESEARCH INSTITUTE UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,223,260	1,343,273	1,343,273		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,223,260	1,343,273	1,343,273		
2. Travel					
a. Travel & Subsistence (In-State)	8,088	57,283	57,283		
b. Travel & Subsistence (Out-of-State)	32,520				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	40,608	57,283	57,283		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	7,763	5,933	5,400	(533)	(8.98%)
c. Public Information					
d. Rents	3,877	3,000	3,000		
e. Repairs & Service					
f. Fees, Professional & Other Services	19,680				
g. Other Contractual Services	200,963	426,032	425,800	(232)	(0.05%)
h. Data Processing	12,340	11,750	11,750		
i. Other	83,230	420,424	425,000	4,576	1.08%
Total Contractual Services	327,853	867,139	870,950	3,811	0.43%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	31,833	58,575	58,575		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	8,480				
Total Commodities	40,313	58,575	58,575		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	12,477				
TOTAL EXPENDITURES	1,644,511	2,326,270	2,330,081	3,811	0.16%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	809,003	823,015	839,476	16,461	2.00%
State Support Special Funds					
Federal Funds	761,620	1,357,829	1,441,608	83,779	6.17%
Other Special Funds (Specify)	17,666	79,398		(79,398)	(100.00%)
Federal Overhead Accounts	56,222	66,028	48,997	(17,031)	(25.79%)
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,644,511	2,326,270	2,330,081	3,811	0.16%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	14	16	16		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	808,945	66.13%		822,445	61.22%		839,476	62.49%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	400,856	32.76%		496,050	36.92%		496,050	36.92%	
10. Federal Overhead Accounts	2,181	0.17%							
11. Other	11,278	0.92%		24,778	1.84%		7,747	0.57%	
12.									
13.									
Total Salaries	1,223,260		74.38%	1,343,273		57.74%	1,343,273		57.64%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	34,176	84.16%		57,283	100.00%		57,283	100.00%	
10. Federal Overhead Accounts	1,239	3.05%							
11. Other	5,193	12.78%							
12.									
13.									
Total Travel	40,608		2.46%	57,283		2.46%	57,283		2.45%
1. General State Support Special (Specify)	58	0.01%		570	0.06%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	305,908	93.30%		769,651	88.75%		851,700	97.78%	
10. Federal Overhead Accounts	4,806	1.46%		77,668	8.95%				
11. Other	17,081	5.20%		19,250	2.21%		19,250	2.21%	
12.									
13.									
Total Contractual	327,853		19.93%	867,139		37.27%	870,950		37.37%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	15,776	39.13%		34,845	59.48%		36,575	62.44%	
10. Federal Overhead Accounts	1,867	4.63%		1,730	2.95%				
11. Other	22,670	56.23%		22,000	37.55%		22,000	37.55%	
12.									
13.									
Total Commodities	40,313		2.45%	58,575		2.51%	58,575		2.51%

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Federal Overhead Accounts									
11. Other									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Federal Overhead Accounts									
11. Other									
12.									
13.									
Total Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Federal Overhead Accounts									
11. Other									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Federal Overhead Accounts									
11. Other									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	4,904	39.30%							
10. Federal Overhead Accounts	7,573	60.69%							
11. Other									
12.									
13.									
Total Subsidies, Loans & Grants	12,477		0.75%						
1. General _____ State Support Special (Specify) _____	809,003	49.19%		823,015	35.37%		839,476	36.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	761,620	46.31%		1,357,829	58.36%		1,441,608	61.86%	
10. Federal Overhead Accounts	17,666	1.07%		79,398	3.41%				
11. Other	56,222	3.41%		66,028	2.83%		48,997	2.10%	
12.									
13.									
TOTAL	1,644,511		100.00%	2,326,270		100.00%	2,330,081		100.00%

SPECIAL FUNDS DETAIL

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Federal Funds				761,620	1,357,829	1,441,608
Section A TOTAL				761,620	1,357,829	1,441,608

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Federal Overhead Accounts	Indirects	17,666	79,398	
Other	Sales and Services	56,222	66,028	48,997
Section B TOTAL		73,888	145,426	48,997

Section S + A + B TOTAL		835,508	1,503,255	1,490,605
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

FEDERAL FUNDS

Federal funds are from anticipated law research grants from the MS/AL Sea Grant Consortium and other federal sources.

OTHER SPECIAL FUNDS

The Federal Overhead accounts contains monies that are obtained through indirects to the PI to use for administrative charges.

The "Other" special funds are derived from the sales and services.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	808,945		400,856	13,459	1,223,260
Travel			34,176	6,432	40,608
Contractual Services	58		305,908	21,887	327,853
Commodities			15,776	24,537	40,313
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,904	7,573	12,477
Total	809,003		761,620	73,888	1,644,511
No. of Positions (FTE)	7.33		5.40	0.75	13.48

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	822,445		496,050	24,778	1,343,273
Travel			57,283		57,283
Contractual Services	570		769,651	96,918	867,139
Commodities			34,845	23,730	58,575
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	823,015		1,357,829	145,426	2,326,270
No. of Positions (FTE)	6.13		8.68	0.47	15.28

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	17,031			(17,031)	
Travel					
Contractual Services	(570)		82,049	(77,668)	3,811
Commodities			1,730	(1,730)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,461		83,779	(96,429)	3,811
No. of Positions (FTE)	0.32			(0.32)	

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	839,476	496,050	7,747	1,343,273
Travel		57,283		57,283
Contractual Services		851,700	19,250	870,950
Commodities		36,575	22,000	58,575
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	839,476	1,441,608	48,997	2,330,081
No. of Positions (FTE)	6.45	8.68	0.15	15.28

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

UM - MISSISSIPPI LAW RESEARCH INSTITUTE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	839,476		1,441,608	48,997	2,330,081
SUMMARY OF ALL PROGRAMS	839,476		1,441,608	48,997	2,330,081

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	808,945		400,856	13,459	1,223,260
Travel			34,176	6,432	40,608
Contractual Services	58		305,908	21,887	327,853
Commodities			15,776	24,537	40,313
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,904	7,573	12,477
Total	809,003		761,620	73,888	1,644,511
No. of Positions (FTE)	7.33		5.40	0.75	13.48

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	822,445		496,050	24,778	1,343,273
Travel			57,283		57,283
Contractual Services	570		769,651	96,918	867,139
Commodities			34,845	23,730	58,575
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	823,015		1,357,829	145,426	2,326,270
No. of Positions (FTE)	6.13		8.68	0.47	15.28

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	17,031			(17,031)	
Travel					
Contractual Services	(570)		82,049	(77,668)	3,811
Commodities			1,730	(1,730)	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,461		83,779	(96,429)	3,811
No. of Positions (FTE)	0.32			(0.32)	

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Program No. 1 of 1 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	839,476	496,050	7,747	1,343,273
Travel		57,283		57,283
Contractual Services		851,700	19,250	870,950
Commodities		36,575	22,000	58,575
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	839,476	1,441,608	48,997	2,330,081
No. of Positions (FTE)	6.45	8.68	0.15	15.28

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2015 Total Request		
SALARIES	1,343,273					1,343,273		
GENERAL	822,445			17,031	17,031	839,476		
ST.SUP.SPECIAL								
FEDERAL	496,050					496,050		
OTHER	24,778			(17,031)	(17,031)	7,747		
TRAVEL	57,283					57,283		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	57,283					57,283		
OTHER								
CONTRACTUAL	867,139			3,811	3,811	870,950		
GENERAL	570			(570)	(570)			
ST.SUP.SPECIAL								
FEDERAL	769,651			82,049	82,049	851,700		
OTHER	96,918			(77,668)	(77,668)	19,250		
COMMODITIES	58,575					58,575		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	34,845			1,730	1,730	36,575		
OTHER	23,730			(1,730)	(1,730)	22,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,326,270			3,811	3,811	2,330,081		

FUNDING:

GENERAL FUNDS	823,015			16,461	16,461	839,476		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,357,829			83,779	83,779	1,441,608		
OTHER SP.FUNDS	145,426			(96,429)	(96,429)	48,997		
TOTAL	2,326,270			3,811	3,811	2,330,081		

POSITIONS:

GENERAL FTE	6.13			0.32	0.32	6.45		
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.68					8.68		
OTHER SP FTE	0.47			(0.32)	(0.32)	0.15		
TOTAL FTE	15.28					15.28		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program was established by section 57-55-5 of the MS Code of 1972 as an official advisory law revision, research and reform agency of the state. The general purpose of the Institute is to provide law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial, and commercial development.

II. Program Objective:

To examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state utilizing staff council, law school faculty, and law students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restoration:**

These are ongoing expenses for the operational budget. The Institute's budget allows it to serve Mississippians through: research for legislative counsel and committees, the publication of law enforcement manuals for Mississippi's law enforcement personnel, advising local governments, assisting Mississippi universities with patents, copyrights, and trademarks, and helping to untangle legal issues facing our coastal communities.

Research projects in FY 2013 included providing law research and counsel to House and Senate legislative committees, drafting offices and committee counsel topics ranging from automobile safety to identifying and analyzing useful uniform laws. Another set of projects included updating our law enforcement manuals (the Model Form Affidavit Book, the Rules of the Road, the MS Law Officers Handbook, and the Prosecutor's Trial and Training Manual) which are used by over 343 police and sheriffs, 238 state courts and 358 other legal personnel throughout the state. In the local government area, the Institute assisted in analyzing such things as state regulation of municipal water wells and local management of a broad range of activities from smoking bans to liquor and micro-brewing regulations. The Institute also continued to assist in Mississippi's public universities in managing their intellectual property. Research counsel worked with university counsel, faculty, and administrators to protect state and university copyrights, trademarks and patents. The Institute cosponsored the second annual Mid-south Intellectual Property Institute which serves as an educational gathering for the region's intellectual property experts.

The Institute's Sea Grant programs published several newsletters and fielded research requests from coastal communities on issues ranging from aquaculture and fisheries to coastal conservation. Representative projects included valuable work with the National Working Waterfronts Network, numerous seminars and educational symposium for the ocean and coastal community, as well as research projects for state and federal agencies on legal issues affecting the state's and nation's ocean and coastal communities. The Institute has received very favorable feedback on its services and envisions that future comprehensive research will be similar to that which has been provided to the Legislature and other constituents in the past.

Funding:

Salaries and Wages: Since the mission of the Institute is to provide legal advisory and research services, the majority of the Institute's funding falls within these categories as the Institute's personnel are its most critical element. The function, research and analysis of the Institute are dependent on its personnel. Regular staff wages and salaries remain the same under this request.

Travel: It is important that the Institute's personnel often be on site to assist with the issues presented to them. The Institute provides training and educational services which often require its personnel to travel. Also, the Institute's personnel participate in national and regional organizations that help keep its work in Mississippi current and up to

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UM - MISSISSIPPI LAW RESEARCH INSTITUTE1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

date.

Contractual Services: Communication and office equipment rental costs make up most of the necessary funds for contractual services expenses. It is through these devices that the Institute is able to work with Mississippians and agencies through the state in a timely manner. The increase requested in this category is estimated to help with the increase in costs of telephone, postage, office equipment rental and other such expenses.

Commodities: The funds in this category are primarily for printing and publishing research reports of the Institute, purchasing research materials such as reporters and office supplies. The increase is requested for the printing of additional publications and handbooks.

Data Processing: As virtually all of the research and publications undertaken by the Institute are conducted on computers, it is critical that the Institute's computer equipment remain current and operational. If this equipment is not upgraded on a regular basis, the entire system will become obsolete in a few years and need replacing at a substantially higher cost.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Major Research Projects	219.00	140.00	140.00
2 Minor Research Projects	227.00	200.00	200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Law Research Projects	3,531.00	3,600.00	3,600.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Law Research for Legislature	49.00	50.00	50.00
2 Law Research for State Agencies	300.00	200.00	200.00
3 Law Research for Local Governments	97.00	50.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	823,015	(24,690)	798,325	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	1,357,829		1,357,829	
OTHER SPECIAL	145,426		145,426	
TOTAL	2,326,270	(24,690)	2,301,580	

Narrative Explanation:

This reduction would have a serious impact on our ability to provide services for the State. As with other agencies, the budget for MLRI is already at a minimally sustainable level. MLRI has currently no funds set aside for travel to meet with constituents. Also, MLRI as currently budgeted has no funds set aside to replace obsolete or non-working computers or office equipment. Both travel and equipment are necessary to allow MLRI to perform its functions. A further 3% reduction, therefore, would further seriously impact our ability to serve the State.

SUMMARY OF ALL PROGRAMS

GENERAL	823,015	(24,690)	798,325	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	1,357,829		1,357,829	
OTHER SPECIAL	145,426		145,426	
TOTAL	2,326,270	(24,690)	2,301,580	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	7,763	5,933	5,400
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	7,763	5,933	5,400
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	1,670		
61430 Land			
61440 Office Equipment	2,207	3,000	3,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	3,877	3,000	3,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	19,680		
TOTAL (F)	19,680		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	225		
61721 Subscriptions	1,539	800	800
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
Indirects	198,334	425,232	425,000
Weblist/CLE Hours	865		
TOTAL (G)	200,963	426,032	425,800
H. INFORMATION TECHNOLOGY (61900-61999)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center			
61921 Software Acquisition, Installation and Maintenance	408		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,235	7,300	7,300
61924 Long Distance Charges - Outside Vendor	74	1,300	1,300
61925 Long Distance Charges - ITS	665	150	150
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	2,958	3,000	3,000
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	12,340	11,750	11,750
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
Workshops		24,060	25,000
Grant Competition/Subcontracts	83,230	396,364	400,000
TOTAL (I)	83,230	420,424	425,000

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	327,853	867,139	870,950
FUNDING SUMMARY:			
GENERAL FUNDS	58	570	
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	305,908	769,651	851,700
OTHER SPECIAL FUNDS	21,887	96,918	19,250
TOTAL FUNDS	327,853	867,139	870,950

**SCHEDULE C
COMMODITIES**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	29,861	54,545	54,545
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	1,972	4,030	4,030
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	31,833	58,575	58,575
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	6,236		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	1,522		
62595 Other Equipment (less than \$1,000)	722		
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	8,480		

**SCHEDULE C
COMMODITIES CONTINUED**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	40,313	58,575	58,575
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,776	34,845	36,575
OTHER SPECIAL FUNDS	24,537	23,730	22,000
TOTAL FUNDS	40,313	58,575	58,575

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
Matching of Grants	12,477		
TOTAL (E)	12,477		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	12,477		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,904		
OTHER SPECIAL FUNDS	7,573		
TOTAL FUNDS	12,477		

**NARRATIVE
2015 BUDGET REQUEST**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Overview

The work of the Institute serves the state of Mississippi in areas that have been specifically authorized by the Legislature incrementally over the past 30 years. These areas are extensive research in support of Legislative Committees (Mr. Cotton Ruthven), criminal law research (handbooks, training, legislative bills) (Mr. Richard Carlisle), local government law research on issues affecting municipalities, counties, school districts and concerned legislative committees (Mr. Jerry Patton), copyright and patent law and policy research for all of the state universities (Mr. William Wilkins and Ms. A. Meaghin Burke) and ocean, coastal and natural resources law researching issues affecting coastal governmental agencies (Ms. Terra Bowling, Ms. Niki Pace and Ms. Stephanie Showalter Otts). These lawyers and their work are supported by an Administrative Coordinator (Ms. Carol Bullard), a Web Developer (Mr. Barry Barnes), a Program Coordinator (Ms. Dominiqua Dickey) and part time work of law and undergraduate students. The work of these employees is managed by the Institute Director, Mr. William Wilkins.

Budget Request

Between FY'00 and FY'02 appropriated state funds for the operation of the Institute were reduced by \$106,005, a 15% decrease in a budget where salaries, wages and fringe benefits consumes 85% of the total budget in FY'02 (80% in FY'00). These reductions eliminated funds for replacement of obsolete and worn out data processing equipment (computers, printers, etc.) so essential to the law research mission of the Institute and reduced Contractual Services, Commodities and Travel budgets to an absolute minimum before invading salaries. State funding for FY'03-FY'08 returned to barely sustainable levels but was very much appreciated. In 2009, the Institute's funds were reduced in widespread mid-year budget cuts. These reductions amounted to 5% of the Institute's budget and resulted in severely limiting the Institute's travel and commodities budgets both of which in turn limited the Institute's ability to deliver its services to its constituents. The Institute's funding was restored in its 2010 budget but was again cut by over 9% by year's end. Mississippi Law Research Institute's budget was again decreased for FY 2012 to a barely sustainable level and remained level for FY 2013. For 2014, the Institute received a slight increase in funding, which was greatly appreciated. Nonetheless, costs have increased this year resulting in the Institute actually having less funding to devote to providing services to its constituents. The increases requested herein, as discussed more thoroughly under "Restoration," will enable the Institute to continue meeting the needs of the Legislature and other constituents while keeping current with the increased costs associated with inflation and other economic factors.

Research Personnel

Mr. Ruthven is a graduate of the US Military Academy and the University of Mississippi Law School (1976). He joined the Institute in 1990 replacing Mr. Al Sage. He has over 35 years varied experience in Mississippi law practice and research. His work is familiar to many legislators and legislative staff. He provides research to the Legislature on lengthy projects such as tort reform and workers' compensation law reform and quick turnaround for 50 state and federal law research projects from Committee Counsel during the session.

Mr. Carlisle is a 1972 University of Mississippi law graduate who joined the Institute in 1985 with extensive Mississippi civil and criminal law practice. He is a former county prosecuting attorney. His work is developing and maintaining handbooks and training material for use by Mississippi law enforcement personnel and court personnel and researching criminal law matters for the Legislature. His publications are used throughout the state by Highway patrol, municipal and county police, prosecutors and court clerks and judges.

Mr. Patton is a University of Mississippi, Duke Law School (1983) graduate with scholarship post graduate work at Stanford University and Nottingham University (England). He joined the Institute in 1994 to fill a need identified by the Legislature for comprehensive law research on matters affecting local government generally. He has developed and maintains a code of ordinances for municipalities to conform to Mississippi and federal laws that is widely utilized by cities throughout the state. He also provides research and counsel to the Legislature on local government

**NARRATIVE
2015 BUDGET REQUEST**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

matters. He recently served as Counsel for the Administrative Law Reform Task force.

Mr. Wilkins is a graduate of Sewanee and the University of Mississippi Law School (1991). He serves as Director and also conducts research in his area of specialty, intellectual property. He joined the Institute in 2000 and became Director upon the retirement of long term Director, William Hooper Jr. in 2006. This is an area of law of particular concern to the state's Universities where much research is performed. Lawyers with this specialty are hard to find and employ. With research activities growing dramatically at the state's Universities, there was a need identified to the Legislature for assistance in educating research personnel on copyright and patent law to protect the State's interest. Mr. Wilkins conducts seminars on these matters for all the state universities, monitors university intellectual property written policies and provides assistance to University attorneys on intellectual property matters.

Ms. Burke is Research Counsel in the Intellectual Property Group at the Mississippi Law Research Institute. She received a B.S. in pharmaceutical sciences from the University of Mississippi in 2000 and a J.D. from the University of Mississippi School of Law in 2006. During law school, Meaghin served as Mississippi Cases Editor for the Mississippi Law Journal, won the McGlinchey Stafford Oral Advocacy Competition, and published a comment, "New Approaches to Pharmaceutical Patent Law: Why Current Patent Jurisprudence Is Inappropriate as Applied to the Unique Characteristics of Chemical Compounds." Ms. Burke serves on the Executive Committee of the Intellectual Property Section of the Mississippi Bar.

Ms. Showalter Otts, a 2001 Master of Laws graduate from Vermont Law School is the Director of the Mississippi-Alabama Sea Grant Legal Program. This is a nationally recognized ocean and coastal law and policy research program funded by a grant from the National Sea Grant College program now in its 34th consecutive year at the Ole Miss Law Center. This grant provides 100% of the salary for another lawyer, Ms. Niki Pace. Ms. Pace, a Hattiesburg native, received a B.S. in geology from the University of Southern Mississippi and a law degree from Lewis and Clark School of Law in 2002. She returned to Lewis and Clark in 2008 and obtained an LL.M. in environmental and natural resources law. This program provides law research and counsel to coastal governmental agencies in Mississippi and Alabama on such matters as fisheries, aquaculture, beach development and protection and wetlands use. Due to the long standing reputation of this program the National Sea Grant College Program of the National Oceanic and Atmospheric Administration established a National Sea Grant Law Center at the Mississippi Law Research Institute in 2002. Ms. Showalter is director of this Center and Ms. Terra Bowling is Research Counsel. Ms. Bowling received bachelor degrees in Journalism and Spanish from the University of Mississippi and a J.D. from the University of Mississippi School of Law. Prior to attending law school, Terra served as assistant editor for American City and County magazine. As a law student, she served as a research associate for the National Sea Grant Law Center. She joined the law center staff after graduation and currently serves as editor of The SandBar and The Sea Grant Law and Policy Digest. Catherine Janasie, also, joined the Center as a law fellow helping with the Center's research tasks. The Center also houses a Web Developer, Mr. Barry Barnes and a Program Coordinator, Ms. Dominiqua Dickey. The Center is a national research center for ocean and coastal law and policy and is funded by a grant from the National Oceanic and Atmospheric Administration.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stephanie Otts	Phoenix, AZ	AG-LEAIS Workshop	1,277	Federal
Stephanie Otts	Greensboro, AL	AL Catfish Industry Meeting	302	Federal
Niki Pace	Orange Beach, AL	AL Water Resource Assoc Meeting	704	Federal
Niki Pace	Aplachicola, FL	Alliance Resilience	762	Federal
Niki Pace	Austin, TX	ABA	433	Federal
Terra Bowling	Nashville, TN	Aquaculture 2013	766	Federal
Niki Pace	Memphis, TN	Big River Thrives Leadership Forum	82	Federal
Catherine Janasie	Mobile, AL	CCMP	332	Federal
Niki Pace	Mobile, AL	CCMP	705	Federal
Niki Pace	Houston, TX	Gulf of Mex SG Climate Com Practice	1,080	Federal
Catherine Janasie	Spanish Fort, AL	Gulf Regional	821	Federal
Willams Wilkins	San Destin, FL	MS Bar Meeting	2,203	Other
Niki Pace	Leesburg, VA	National SG Academy	1,661	Federal
Niki Pace	Tacoma, WA	National Working Waterfronts	1,946	Federal
Stephanie Otts	Tacoma, WA	National Working Waterfronts	1,917	Federal
Stephanie Otts	White Plains, NY	Pace Environmental Law Competition	1,239	Federal Overhead
Niki Pace	Mobile, AL	Portersville Bay Aqua	552	Federal
Stephanie Showalter	Washington, DC	Reg Framework Workshop/NOAA	1,458	Federal
Catherine Janasie	Newark, NJ	Regional Ocean Governance	755	Federal
Niki Pace	Tampa, FL	Restore America	915	Federal
Stephanie Otts	Leesburg, VA	SG ACAD 2013	600	Federal
Stephanie Otts	Baltimore, MD	SG Assoc	632	Federal
Stephanie Otts	Washington, DC	SG Assoc Spring Meeting	1,766	Federal
Catherine Janasie	Santa Monica, CA	SG Climate Network	1,756	Federal
Stephanie Otts	Girdwood, AK	SG Week 2012	2,509	Federal
Niki Pace	Foley/Ocean Springs, AL	Seafood Farmers Market Meeting	506	Federal
Niki Pace	Mobile, AL	SELC	422	Federal
Niki Pace	Santa Monica, CA	SG Meeting	1,802	Federal
Catherine Janasie	Dauphis Island, AL	VCAP Assessment	855	Federal
Niki Pace	Dauphis Island, AL	VCAP Assessment	705	Federal
Catherine Janasie	Dauphis Island, AL	VCAP workshop	731	Federal
Niki Pace	Auburn, AL	Water Policy Issues Meeting	326	Federal
XXX NEW				
Total Out of State Travel Cost			\$32,520	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Jackson County Chancery Clerk / Certified Court documents		17			Federal
<i>Comp. Rate: 17.00 for documents</i>					
David White / Speaker at conference		810			Fed Over
<i>Comp. Rate: 810 for travel expenses</i>					
Diana Reid / Graphic Design Project		356			Fed Over
<i>Comp. Rate: 356 for project work</i>					
Brooke Saari / Speaker at conference		54			Federal
<i>Comp. Rate: 54 meal reimburse</i>					
Garen Davidson / Speaker at conference		527			Federal
<i>Comp. Rate: 527 for travel expenses</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Douglas Gregory / Speaker at conference <i>Comp. Rate: 654 for travel expenses</i>		654			Federal
Libby Carnahan / Speaker at conference <i>Comp. Rate: 397 for travel expenses</i>		397			Federal
Thomas Ruppert / Speaker at conference <i>Comp. Rate: 552 for travel expenses</i>		552			Federal
Elizabeth Staugler / Speaker at conference <i>Comp. Rate: 485 for travel expenses</i>		485			Federal
Jody Thompson / Speaker at conference <i>Comp. Rate: 63 for mileage</i>		63			Federal
Phillip Waters Jr / Speaker at conference <i>Comp. Rate: 63 for mileage</i>		63			Federal
Marie Dyson / Speaker at conference <i>Comp. Rate: 63 for mileage</i>		63			Federal
William Mahan / Speaker at conference <i>Comp. Rate: 337 for travel expenses</i>		337			Federal
Chris Verlinde / Speaker at conference <i>Comp. Rate: 44 for mileage and meal</i>		44			Federal
Michael Spranger / Speaker at conference <i>Comp. Rate: 553 for travel expenses</i>		553			Federal
Texas A and M / Provided Speaker <i>Comp. Rate: 1193 for travel expenses</i>		1,193			Federal
Palace Casino Resort / Attendees Travel/Hotel <i>Comp. Rate: 5220 for hotel rooms</i>		5,220			Federal
Mitchell Reid / Speaker at conference <i>Comp. Rate: 300 for travel expenses</i>		300			Federal
Susan King / Speaker at conference <i>Comp. Rate: 183 mileage</i>		183			Federal
Eric Andeas / Speaker at conference <i>Comp. Rate: 539 for travel expenses</i>		539			Federal
Bob Boese / Speaker at conference <i>Comp. Rate: 270 for travel expenses</i>		270			Federal
Diane Reid / Graphic Design Project <i>Comp. Rate: 644 for project work</i>		644			Federal
Rachel White / Travel Reimburse to Present <i>Comp. Rate: 724 for travel expenses</i>		724			Federal
Dept of Justice / Travel Reimburse J. Adams <i>Comp. Rate: 1732 travel expenses</i>		1,732			Federal
Rachel White / Consultant Fees <i>Comp. Rate: 900 payment for project</i>		900			Federal
Brian Giaquinto / Consultant Fees <i>Comp. Rate: 1170 payment for project</i>		1,170			Federal
Brian Giaquinto / Consultant Fees <i>Comp. Rate: 780 payment for project</i>		780			Federal
Brian Giaquinto / Consultant Fees <i>Comp. Rate: 1050 paument for project</i>		1,050			Federal
TOTAL 61690 Other Fees & Services		<u><u>19,680</u></u>			
GRAND TOTAL (61600-61699)		19,680			

VEHICLE PURCHASE DETAILS

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION			
	Restoration		
		Contractual	3,811
		Total	3,811
		General Funds	16,461
		Federal Funds	83,779
		Other Special Funds	-96,429

CAPITAL LEASES

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(24,690)				(24,690)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(24,690)				(24,690)